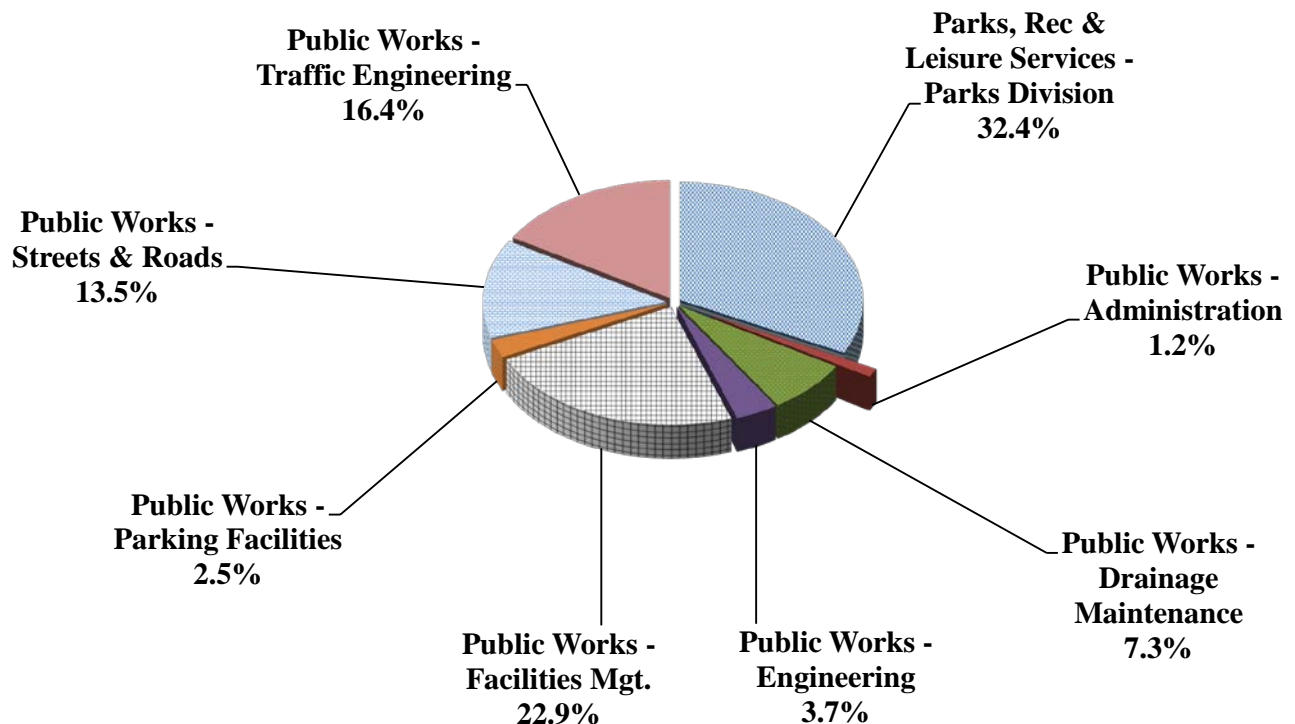


**INFRASTRUCTURE  
EXPENDITURE  
SUMMARY/GRAPH  
Fiscal Years 2015 - 2018**

Departments	FY 15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
Parks, Rec & Leisure Services - Parks Division	\$5,819,869	\$6,076,555	\$5,843,449	\$6,000,049	\$6,023,054	\$23,005
Public Works - Administration	215,737	204,398	217,087	221,523	228,987	7,464
Public Works - Drainage Maint.	1,187,517	1,225,733	1,353,293	1,373,516	1,363,238	(10,278)
Public Works - Engineering	571,292	601,609	617,180	630,008	694,599	64,591
Public Works - Facilities Mgt.	4,270,024	4,447,447	4,198,997	4,243,039	4,266,045	23,006
Public Works - Parking Facilities	717,887	726,004	722,179	723,414	458,082	(265,332)
Public Works - Streets & Roads	1,908,348	2,026,296	2,312,634	2,354,061	2,519,219	165,158
Public Work - Traffic Engineering	2,721,851	2,863,244	2,924,132	2,948,204	3,047,773	99,569
<b>Grand Total</b>	<b>\$17,412,525</b>	<b>\$18,171,286</b>	<b>\$18,188,951</b>	<b>\$18,493,814</b>	<b>\$18,600,997</b>	<b>\$107,183</b>

**Fiscal Year 2018  
Percentage of Budget**





## PARKS, RECREATION AND LEISURE SERVICES ~ Parks Division

The City of Hampton Parks, Recreation and Leisure Services Department strives to inspire and sustain a passion for parks, recreation and leisure services by providing the highest quality of lifelong opportunities in the areas of recreation, education, culture and adventure that enhances the quality of life for our citizens and guests.

**The total budget for the department is \$6,023,054, which funds the following services in these approximate amounts:**

	<b>FY18 Budget</b>	<b>FY18 Positions</b>
<b>Leadership and Management</b>	<b>\$116,280</b>	<b>1.0</b>
Provide leadership and management for the Hampton Parks, Recreation & Leisure Services Department so that the objectives of the department are met. Ensure proper maintenance of all municipal parks, grounds, beaches, golf courses, recreational areas and the Hampton History Museum. Adopt rules and regulations in order to provide for public health, safety and welfare of the city in the areas of supervision, authority and control to ensure compliance with City Code Chapter 26. Manage the budget and administrative functions of the department and provide technical resources for difficult issues.		
<b>Administrative Support</b>	<b>\$414,134</b>	<b>8.0</b>
Provide administrative support and supervision for the Parks Department including specialized interdepartmental support, financial management, and customer service.		
<b>Grounds Maintenance</b>	<b>\$2,403,922</b>	<b>19.0</b>
Maintain grounds for a variety of city-owned properties, the use of which determines the degree of maintenance performed at each site. Work includes mowing on a 14-day schedule; edging all major roadway curb lines and medians monthly and cleaned up to reduce stormwater contamination; public buildings and high-profile areas are mowed weekly; maintenance on park grounds, irrigation systems and decorative fountains; monitoring shelters during events; and other duties based on seasonal requirements. Participation in the Safe and Clean Initiative.		
<b>Facility Maintenance/Special Event Support</b>	<b>\$797,907</b>	<b>9.0</b>
Perform select repairs and maintenance of systems in park facilities and recreation centers; build, install and remove display structures for Hampton History Museum; provide set-up, support and clean-up services for special events; transport and attend mobile stage engagements; plan and execute staff construction projects or contract projects; coordinate refuse collection at all parks and city facilities; provide oversight and supervision of the Buckroe Beach Park and Buckroe Pier; inspect, repair and maintain all playgrounds on city property.		
<b>Hampton City Schools' Maintenance</b>	<b>\$505,185</b>	<b>1.0</b>
Provide contract services to landscape, mow, edge, remove litter and debris, and provide improvement and beautification enhancements for 16 area public schools on a ten (10) day work schedule. Inspect, repair and provide complete maintenance services for school playground equipment and athletic facilities on a quarterly basis.		
<b>Athletic Field Maintenance</b>	<b>\$340,397</b>	<b>3.0</b>
Provide daily management and field maintenance at 36 ball fields, 20 football fields, 26 soccer fields, 66 tennis courts, 15 softball fields and Darling Stadium in support of high school, little league and adult sports programs. Maintain scoreboards, athletic field fencing and lighting systems to ensure equipment is operational and citizens are safe.		
<b>Tree Maintenance Services</b>	<b>\$289,572</b>	<b>6.0</b>
Perform all aspects of tree maintenance on city properties and rights-of-way city-wide, respond to emergency call outs and storm cleanup and provide oversight of contractor.		



# PARKS, RECREATION AND LEISURE SERVICES ~ Parks Division

<b>Equipment Maintenance</b>	<b>\$9,466</b>	<b>N/A</b>
------------------------------	----------------	------------

Supply inventory needed to operate basic repair shop for small tools and equipment.

<b>Litter Maintenance</b>	<b>\$43,301</b>	<b>N/A</b>
---------------------------	-----------------	------------

Provide daily city-wide litter collection for major thoroughfares such as Mercury and Victoria Boulevards, Armistead, LaSalle and Pembroke Avenues, Big Bethel Road, King Street and six interstate connection locations in Hampton.

<b>Fixed Costs</b>	<b>\$1,102,890</b>	<b>N/A</b>
--------------------	--------------------	------------

<b>Total FY18 Budget</b>	<b>\$6,023,054</b>
<b>Total FY18 Positions*</b>	<b>47.0</b>

<b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Estimate</b>	<b>FY18 Target</b>
Mow and trim all athletic fields weekly during respective seasons.	Outcome	99%	99%	99%	100%
Mow, trim, edge and clean all non-contract rights-of-way, city-wide, during mowing season (April to October).	Outcome	100%	100%	99%	100%
All city playgrounds inspected on a monthly basis	Outcome	99%	99%	99%	100%

**PARKS, RECREATION AND  
LEISURE SERVICES**  
~ Parks Division

**Expenditure Summary**

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personnel Services	1,805,702	2,034,642	1,913,507	2,070,107	2,053,542	(16,565)
Operating Expenses	3,958,330	4,007,142	3,867,871	3,867,871	3,907,441	39,570
Capital Outlay	55,837	34,771	62,071	62,071	62,071	0
<b>Grand Total</b>	<b>5,819,869</b>	<b>6,076,555</b>	<b>5,843,449</b>	<b>6,000,049</b>	<b>6,023,054</b>	<b>23,005</b>

**Budget Note:** The FY17 Adjusted Budget numbers include funding for the pay scale adjustments, the 2% general wage increase (GWI) and compression adjustments that were originally budgeted in Retirement and Employee Benefits. The net increase for FY18 is attributed to transferring vacancy savings to operating expenses to fund various grounds keeping contracts along with an increase in fixed costs.

**Department Staffing History**

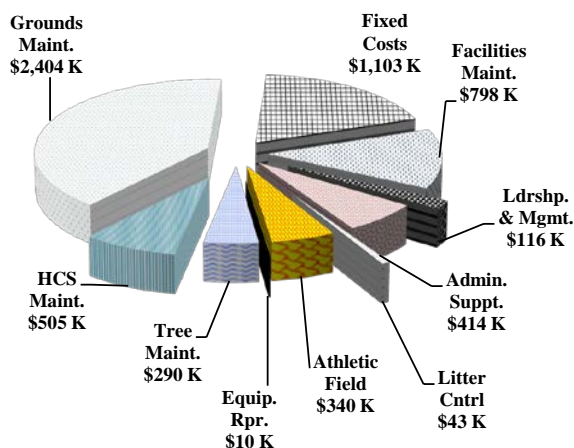
	FY15	FY16	FY17	FY17 Adjusted	FY18	Increase/ (Decrease)
<b>Positions (PFT)*</b>	<b>48</b>	<b>49</b>	<b>49</b>	<b>47</b>	<b>47</b>	<b>0</b>
<b>No of Positions Frozen</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>Total PFT Positions</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>53</b>	<b>53</b>	<b>0</b>

**FY 2018 Position Summary**

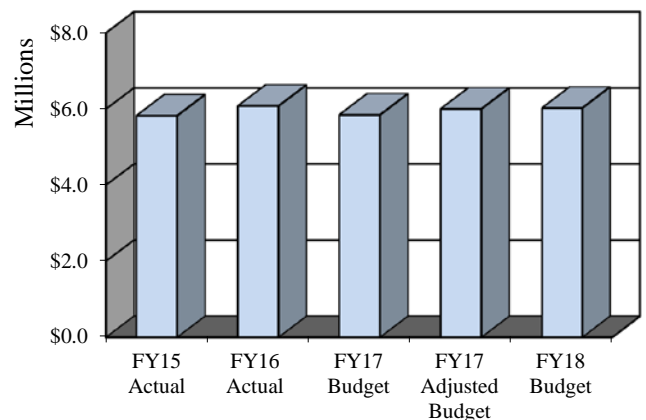
1 Director	12 Parks Senior Technician
1 Deputy Director	1 Sr. Administrative Assistant
1 Office Specialist	12 Parks Master Technician
2 Contract Coordinator	4 Parks Technician Team Leader
2 Tree Trimmer	10 Parks Technicians
3 Office Specialist-Senior	3 Park Manager
1 Tree Maintenance Crew Leader	

**TOTAL PFT POSITIONS: 53**

**FY 2018 Service Summary**



**Budget Comparison FY15-18**



## PUBLIC WORKS ~ Administration

The mission of the administrative division of the Department of Public Works is to provide general oversight and guidance to the divisions making up the department in advancement of the overall departmental mission. To provide for the health, safety and welfare of the public and the protection of the environment in a professional manner, while delivering the best possible customer service with integrity, initiative, innovation, dedication, teamwork, expertise and safety.

**The total budget for the department is \$228,987 which funds the following services in these approximate amounts:**

		<b>FY18 Budget</b>	<b>FY18 Positions</b>
<b>Leadership &amp; Management</b>		<b>\$221,272</b>	<b>2.0</b>
To provide oversight and coordination among the various Public Works divisions and departments, so that essential core services are received by our citizens to ensure that the daily operations and duties of each division are carried out by administrative and customer support.			
<b>Fixed Costs</b>		<b>\$7,715</b>	<b>N/A</b>
<b>Total FY18 Budget</b>		<b>\$228,987</b>	
<b>Total FY18 Positions</b>			<b>2.0</b>

<b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Estimate</b>	<b>FY18 Target</b>
<i>Service Requests received from 311</i>					
Administration	Output	483	350	350	350
Engineering	Output	37	24	30	30
Facilities	Output	3,145	3,159	3,200	3,200
Solid Waste	Output	13,665	14,821	14,900	14,900
Drainage Maintenance	Output	1,806	2,132	2,200	2,200
Streets and Roads	Output	3,338	2,800	2,800	2,800
Traffic Engineering	Output	1,651	1,874	1,900	1,900
Wastewater	Output	4,718	3,873	3,900	3,900

### Expenditure Summary

	FY 15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY 18 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personnel Services	173,813	180,484	177,554	181,990	185,790	3,800
Operating Expenses	41,924	23,914	39,533	39,533	43,197	3,664
Capital Outlay	0	0	0	0	0	0
<b>Grand Total</b>	<b>215,737</b>	<b>204,398</b>	<b>217,087</b>	<b>221,523</b>	<b>228,987</b>	<b>7,464</b>

**Budget Note:** The FY17 Adjusted Budget numbers include funding for the pay scale adjustments, the 2% general wage increase (GWI) and compression adjustments that were originally budgeted in Retirement and Employee Benefits. Otherwise, this is a maintenance level budget.

### Department Staffing History

	FY15	FY16	FY17	FY 17 Adjusted	FY18	Increase/ (Decrease)
<b>Positions (PFT)</b>	2	2	2	2	2	0

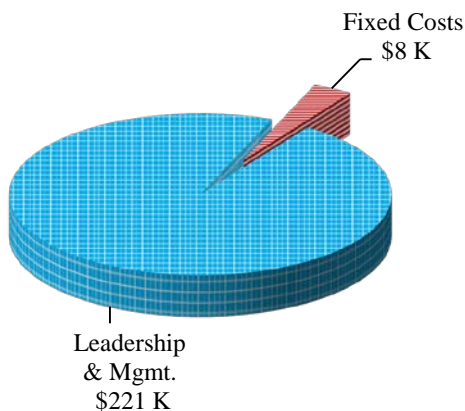
### FY 2018 Position Summary

1 Director of Public Works

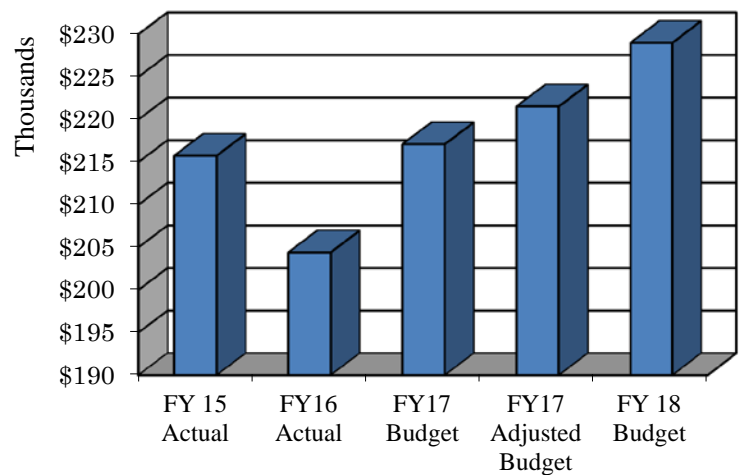
1 Sr. Administrative Assistant

**TOTAL PFT POSITIONS 2.0**

### FY 2018 Services Summary



### Budget Comparison FY 15 -18



## PUBLIC WORKS ~ Drainage Maintenance

The mission of the Drainage Maintenance Division is to proactively protect lives and property from flooding events and perform ongoing maintenance and repairs to the entire public drainage system.

The total budget for the department is \$1,363,238 which funds the following services in the approximate amounts:

	FY18 Budget	FY18 Positions
<b>Construction (Repair Line)</b>	<b>\$239,645</b>	<b>5.0</b>
To install new stormwater and repair old drainage infrastructure, including cave-ins over storm pipes, curb drop inlets and yard drains.		
<b>Street Side (Clean Ditches)</b>	<b>\$196,293</b>	<b>5.0</b>
To clean all road side ditches and curb drop inlets, as needed, in the City at least once a year. Assist in cave-in repairs on roadways caused by drainage infrastructure failures and routinely clean underground storm pipes.		
<b>Off Street (Remove Ditch Vegetation)</b>	<b>\$256,742</b>	<b>8.5</b>
To maintain all outfall ditches receiving street runoff in the City twice a year which involves removing debris, cutting grass and overgrowth, and slope mower operations.		
<b>Insect Control (Mosquito Control)</b>	<b>\$209,914</b>	<b>4.5</b>
To provide mosquito control services for residents and visitors to Hampton through the reduction of mosquito breeding habitats; surveillance of mosquito larvae and adults; chemical treatment of breeding sites; application of chemical spray to reduce the population of adult mosquitoes; and education of residents and visitors to the City regarding mosquito control methods available. Collect, identify, process adult mosquitoes and submit them to the State Health Department for testing (West Nile and Eastern Equine Encephalitis). Provide stinging insect control on public property and identification and advice regarding insects and other pests in the City. Mosquito Control also provides maintenance of stormwater drainage in designated areas of the City after rain events and is called on to participate in emergency situations such as hurricanes and snow storms.		
<b>Dredging</b>	<b>\$15,000</b>	<b>N/A</b>
To maintain the Salt Pond channel to a depth accommodative to boat traffic to the marina and docks located in the area; perform semi-annual maintenance of five (5) channel markers and lights in the Salt Pond channel; perform emergency repairs as needed; and to conduct depth reports to ensure channel is not silted.		
<b>Fixed Costs</b>	<b>\$445,644</b>	<b>0.0</b>
<b>Total FY18 Budget</b>	<b>\$1,363,238</b>	
<b>Total FY18 Positions</b>		<b>23.0</b>

## PUBLIC WORKS ~ Drainage Maintenance

Performance Indicators	Type of Measurement	FY15 Actual	FY16 Actual	FY17 Estimate	FY18 Target
Cave-ins Repaired	Output	704	2817	1400	1400
Structures Repaired	Output	74	258	400	400
# of Curb Drop Inlets Cleaned Annually	Output	41,627	176,724	100,000	100,000
# square feet of Ditches Cleaned Annually	Output	802,646	791,747	700,000	700,000
# linear feet of Pipe Cleaned Annually	Output	57,069	530,122	820,000	820,000
Mosquito Trap Nights	Output	420	269	500	500



### Expenditure Summary

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personnel Services	674,118	671,476	783,884	804,107	749,395	(54,712)
Operating Expenses	513,399	554,257	569,409	569,409	613,843	44,434
Capital Outlay	0	0	0	0	0	0
<b>Grand Total</b>	<b>1,187,517</b>	<b>1,225,733</b>	<b>1,353,293</b>	<b>1,373,516</b>	<b>1,363,238</b>	<b>(10,278)</b>

**Budget Note:** The FY17 Adjusted Budget numbers include funding for the pay scale adjustments, the 2% general wage increase (GWI) and compression adjustments that were originally budgeted in Retirement and Employee Benefits. The decrease in personnel services is attributed to attrition and the elimination of a WAE Right of Way Agent. The increase in operating expenses is attributed to higher fixed costs,

### Department Staffing History

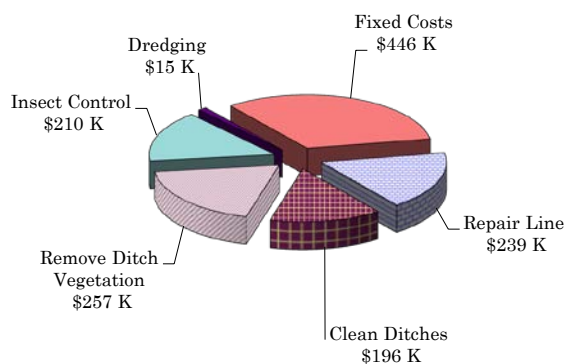
	FY15	FY16	FY17	FY 17 Adjusted	FY18	Increase/ (Decrease)
<b>Positions (PFT)</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>0</b>

### FY 2018 Position Summary

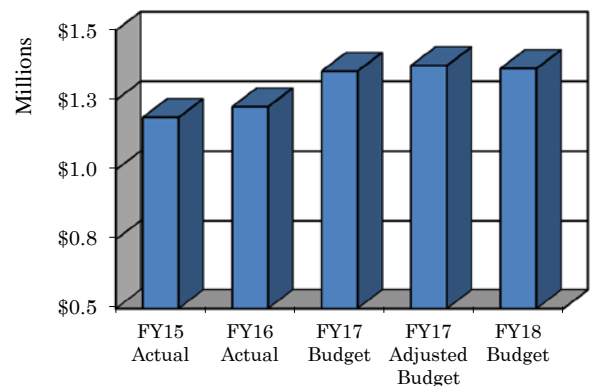
1 Senior Office Specialist	1 Heavy Equipment Technician
2 Equipment Operator IV	3 Pest Control Technician
1 Equipment Operator V	3 Equipment Oper III
4 Drainage Maintenance Tech	1 Stormwater Ops Manager
5 Equipment Operator II	1 Entomology Service Manager
1 Right of Way Agent	

**TOTAL PFT POSITIONS 23**

### FY 2018 Services Summary



### Budget Comparison FY 15-18



The City of Hampton's Public Works ~ Engineering Services "helps implement what you imagine." Engineering Services provides capital project management, private development plan review, civil engineering design and construction cost estimating, surveying, drafting and related services to City departments, developers, neighborhoods, consultants, contractors and outside agencies, in a thorough, responsive and accurate manner in order to enhance the City's economic development and improve the quality of life in our community.

**The total budget for the department is \$694,599 which funds the following services in these approximate amounts:**

	<b>FY18 Budget</b>	<b>FY18 Positions</b>
<b>Capital Project Management</b>	<b>\$663,188</b>	<b>9.0</b>
To provide capital project management services including project scope, design, construction management and contract administration. To ensure projects are completed on schedule, within budget and in accordance with the needs of the public and applicable City departments.		
<b>Fixed Costs</b>	<b>\$31,411</b>	<b>0</b>
<b>Total FY18 Budget</b>	<b>\$694,599</b>	
<b>Total FY18 Positions</b>		<b>9.0</b>

<b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Estimate</b>	<b>FY18 Target</b>
Capital Projects Managed	Output	75	70	65	65
Projects Designed In-House	Output	5	5	1	2
Projects Completed	Output	15	10	10	10
Hours of Services to City Departments	Output	3,000	3,000	3,000	3,000

### Expenditure Summary

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personnel Services	510,655	543,249	551,888	564,716	623,993	59,277
Operating Expenses	60,637	58,360	65,292	65,292	70,606	5,314
Capital Outlay	0	0	0	0	0	0
<b>Grand Total</b>	<b>571,292</b>	<b>601,609</b>	<b>617,180</b>	<b>630,008</b>	<b>694,599</b>	<b>64,591</b>

**Budget Note:** The FY17 Adjusted Budget numbers include funding for the pay scale adjustments, the 2% general wage increase (GWI) and compression adjustments that were originally budgeted in Retirement and Employee Benefits. The increase in personnel services is attributed to the transfer of a vacant engineering position from Public Works~Traffic Engineering. Otherwise this is a maintenance level budget.

### Department Staffing History

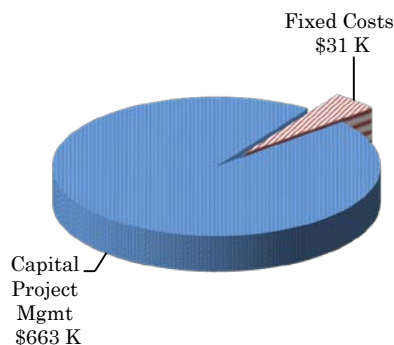
	FY15	FY16	FY17	FY 17 Adjusted	FY18	Increase/ (Decrease)
<b>Positions (PFT)</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>1</b>

### FY 2018 Position Summary

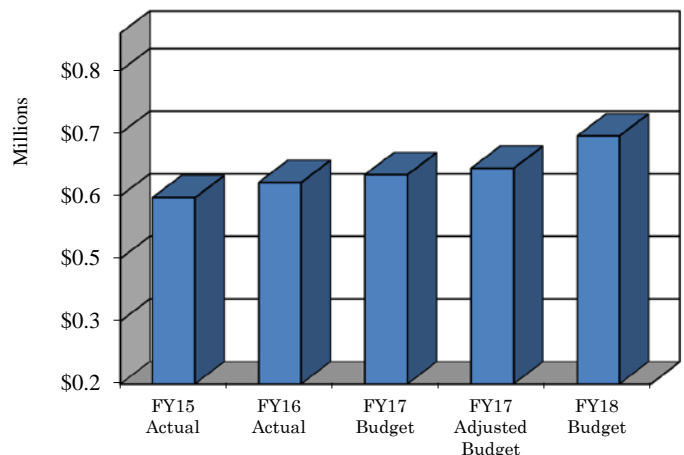
1 CP Engineering Manager	1 Survey Technician
2 Senior Civil Engineer	1 City Surveyor
1 Civil Engineering Technician	1 Technical Services Manager
1 City Engineer	1 VDOT Projects Manager

**TOTAL PFT POSITIONS 9**

### FY 2018 Services Summary



### Budget Comparison FY15 -18



## PUBLIC WORKS ~ Facilities Management

Our mission of Facilities Management is to bring resources together in all phases of Facilities Management to provide our customers with the highest quality work environment, which lends itself to maximum productivity and efficiency that benefits the residents and employees of the City of Hampton.

The total budget for the department is \$4,266,045 which funds the following services in these approximate amounts:

	FY18 Budget	FY18 Positions
<b>Daily Maintenance of Facilities</b>	<b>\$2,184,690</b>	<b>21.0</b>
To provide electrical, plumbing, HVAC, and carpentry maintenance and repair, contract management, security and renovation services to 85 City or public-owned buildings.		
<b>Daily Cleaning of Facilities</b>	<b>\$412,364</b>	<b>8.0</b>
To maintain a cost effective and efficient janitorial service, that is responsive to customer expectations and provides a healthy environment.		
<b>Utility Payments</b>	<b>\$1,314,774</b>	<b>0.0</b>
To provide energy costs oversight and funding for the utility payments for 66 public facilities.		
<b>Courthouse Maintenance</b>	<b>\$220,012</b>	<b>0.0</b>
To provide management of maintenance contracts for the Courthouse Building which includes janitorial services, sprinkler systems, generator service, HVAC water treatment, pest control, elevator maintenance and inspections, fire and security monitoring and maintenance.		
<b>Fixed Costs</b>	<b>\$134,205</b>	<b>0.0</b>
<b>Total FY18 Budget</b>	<b>\$4,266,045</b>	
<b>Total FY18 Positions</b>		<b>29.0</b>

Performance Indicators	Type of Measurement	FY15 Actual	FY16 Actual	FY17 Estimate	FY18 Target
% of Work Orders Completed for fiscal year	Efficiency	95%	95%	95%	95%
Maintenance Costs per Square Foot	Outcome	\$0.66	\$0.74	\$0.72	\$0.72
% of Janitorial Work Orders Completed for Year	Outcome	100%	100%	100%	100%
Janitorial Cost per Square foot	Output	\$0.61	\$0.66	\$0.66	\$0.66

### Expenditure Summary

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personnel Services	1,169,387	1,198,399	1,165,156	1,209,198	1,202,640	(6,558)
Operating Expenses	3,099,431	3,240,605	3,033,841	3,033,841	3,063,405	29,564
Capital Outlay	1,206	8,443	0	0	0	0
<b>Grand Total</b>	<b>4,270,024</b>	<b>4,447,447</b>	<b>4,198,997</b>	<b>4,243,039</b>	<b>4,266,045</b>	<b>23,006</b>

**Budget Note:** The FY17 Adjusted Budget numbers include funding for the pay scale adjustments, the 2% general wage increase (GWI) and compression adjustments that were originally budgeted in Retirement and Employee Benefits. The increase in operating expenses is attributed to higher fixed costs. Otherwise this is a maintenance level budget.

### Department Staffing History

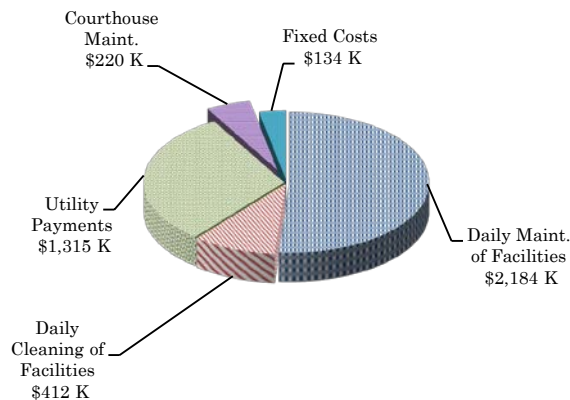
	FY15	FY16	FY17	FY 17 Adjusted	FY18	Increase/ (Decrease)
<b>Positions (PFT)</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>0</b>

### FY 2018 Position Summary

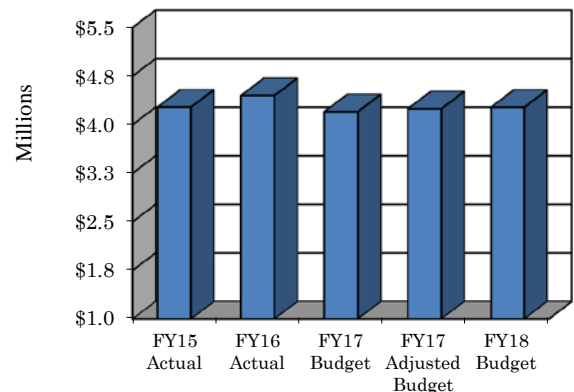
1 Facilities Maint & Oper MG	1 HVAC DDC Technician
1 Senior Plumber	3 HVAC/Maintenance Mechanic
5 Custodian	3 Building Monitor/Maint Mech
3 Senior Custodian	2 General Maint Mechanic
3 Carpenter/Maint Mechanic	1 Tech MGR/Facilities Maintenance
3 Sr Electrician/Maint Mech	2 Team Leader ~Field Service
1 Junior Plumber	

**TOTAL PFT POSITIONS 29**

### FY 2018 Services Summary



### Budget Comparison FY15 -18



## PUBLIC WORKS ~ Parking Facilities

The mission of the Parking Facilities division is to effectively provide daily support and maintenance of all City owned parking garages in a cost efficient manner with special focus on safety, customer service and management oversight.

**The total budget for the department is \$458,082 which funds the following services in these approximate amounts:**

	FY18 Budget	FY18 Positions
<b>Parking Facilities</b>	<b>\$31,577</b>	<b>1.0</b>
To provide daily maintenance, cleaning, security and attendants in the Settlers Landing Parking Garage.		
<b>Harbour Center Garage</b>	<b>\$426,505</b>	<b>0.0</b>
To provide daily management and oversight of the Harbor Center Parking Garage.		
<b>Total FY18 Budget</b>	<b>\$458,082</b>	
<b>Total FY18 Positions</b>		<b>1.0</b>

Performance Indicators	Type of Measurement	FY15 Actual	FY16 Actual	FY17 Estimate	FY18 Target
Security Cost Provided as a Percentage of Budget	Outcome	5%	5%	5%	5%
Maintenance Cost Provided as a Percentage of Budget	Outcome	10%	10%	10%	10%

## PUBLIC WORKS ~ Parking Facilities

### Expenditure Summary

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personnel Services	30,883	31,152	30,373	31,608	31,577	(31)
Operating Expenses	687,004	694,852	691,806	691,806	426,505	(265,301)
Capital Outlay	0	0	0	0	0	0
<b>Grand Total</b>	<b>717,887</b>	<b>726,004</b>	<b>722,179</b>	<b>723,414</b>	<b>458,082</b>	<b>(265,332)</b>

**Budget Note:** The FY17 Adjusted Budget numbers include funding for the pay scale adjustments, the 2% general wage increase (GWI) and compression adjustments that were originally budgeted in Retirement and Employee Benefits. The Harbor Centre Garage Lease is ending in December 2017, which will save over \$200,000 in FY18. Otherwise, this is a maintenance level budget.

### Department Staffing History

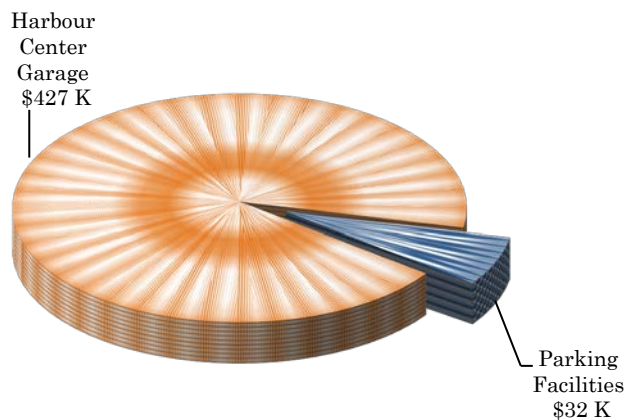
	FY15	FY16	FY17	FY 17 Adjusted	FY18	Increase/ (Decrease)
<b>Positions (PFT)</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

### FY 2018 Position Summary

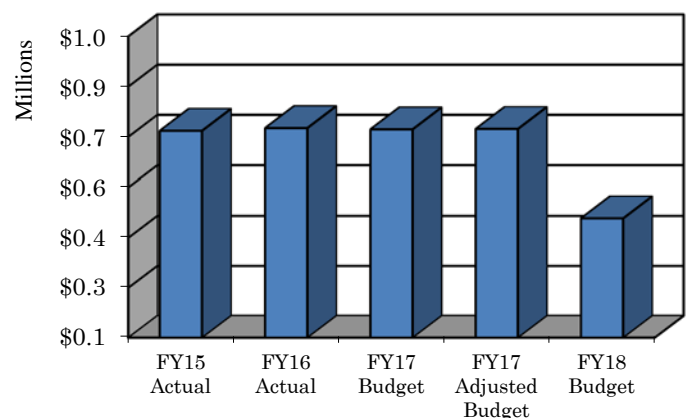
1 Building Monitor/Maintenance Mechanic

**TOTAL PFT POSITIONS 1**

### FY 2018 Service Summary



### Budget Comparison FY15 -18



## PUBLIC WORKS ~ Streets and Roads

The mission of the Street Division is to maintain the streets right of way in order to provide safe travel for vehicular and pedestrian traffic by delivering responsive and effective management and maintenance of city streets, sidewalks, bridges, street sweeping, snow and ice control.

**The total budget for the department is \$2,519,219 which funds the following services in these approximate amounts:**

	FY18 Budget	FY18 Positions
<b>Right-of-Way Inspections</b>	<b>\$497,869</b>	<b>7.5</b>
Inspection of all work performed within the City right-of-way to insure work conforms to city standards and construction specifications. Inspect new subdivision construction to insure erosion and sediment control rules are followed and all infrastructure to be turned over to the City are constructed to City standards. Perform emergency snow and debris removal to insure city streets remain open and passable.		
<b>Inspection/Repair Bridges</b>	<b>\$199,820</b>	<b>1.5</b>
To meet VDOT requirements for inspections and repairs of all bridges within the City. Report identifiable defects and take action to correct the problem. To respond to emergency snow and ice conditions and ensure usability of bridges at all times to maintain traffic flow integrity throughout the City.		
<b>Street Rehabilitation</b>	<b>\$690,401</b>	<b>14.0</b>
To ensure safe and passable roadways within the City by providing mill and overlay of streets as needed to extend the life of existing roadways, to respond to emergency snow and ice conditions, and to continue the goal to ensure citizens satisfaction rating of 80% or higher is maintained.		
<b>Curb &amp; Sidewalk Rehabilitation</b>	<b>\$538,150</b>	<b>8.0</b>
Perform maintenance and repair to curbs, sidewalks, driveway aprons, handicap ramps, concrete parking pads, and concrete roadways throughout the City. Perform emergency snow and debris removal to ensure city streets remain open and passable.		
<b>Fixed Costs</b>	<b>\$592,979</b>	<b>N/A</b>
<b>Total FY18 Budget</b>	<b>\$2,519,219</b>	
<b>Total FY18 Positions</b>		<b>31.0</b>

Performance Indicators	Type of Measurement	FY15 Actual	FY16 Actual	FY17 Estimate	FY18 Target
Roadway Surface Milling (Tons)	Output	21,220	52,630	45,000	45,000
Roadway Surface Paving (Tons)	Output	30,862	65,821	45,000	45,000
Install/Repair Curb & Gutter (Linear Feet)	Output	11,711	2,879	11,711	11,711
Install/Repair Sidewalks (Square Feet)	Output	4,052	19,748	4,052	4,052
Complete State Bridge Inspections	Output	100%	100%	100%	100%



### Expenditure Summary

	FY 15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY 18 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personnel Services	1,024,734	892,099	1,012,701	1,054,128	1,113,549	59,421
Operating Expenses	803,081	924,366	1,076,135	1,076,135	1,194,136	118,001
Capital Outlay	80,533	209,831	223,798	223,798	211,534	(12,264)
<b>Grand Total</b>	<b>1,908,348</b>	<b>2,026,296</b>	<b>2,312,634</b>	<b>2,354,061</b>	<b>2,519,219</b>	<b>165,158</b>

**Budget Note:** The FY17 Adjusted Budget numbers include funding for the pay scale adjustments, the 2% general wage increase (GWI) and compression adjustments that were originally budgeted in Retirement and Employee Benefits. The increase in personnel services is attributed to the reactivation of two positions previously frozen/on hold. The increase in operating expenses is due to higher fixed costs and the reallocating of capital outlay funds to operating.

### Department Staffing History

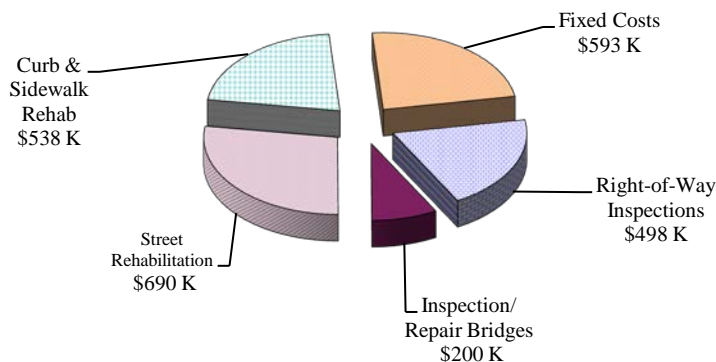
	FY15	FY16	FY17	FY 17 Adjusted	FY18	Increase/ (Decrease)
<b>Positions (PFT)</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>29</b>	<b>2</b>
<b>Positions on Hold for Contract</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>2</b>	<b>(2)</b>
<b>Total PFT Positions</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>0</b>

### FY 2018 Position Summary

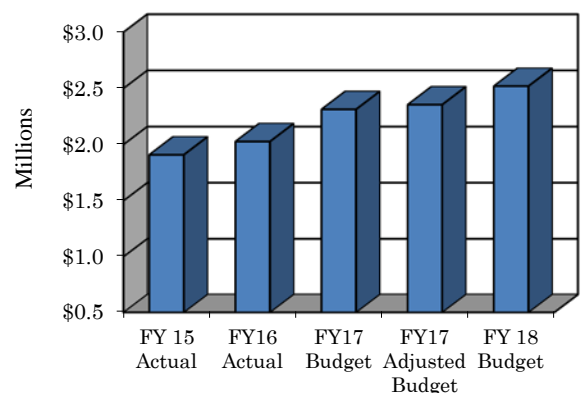
1 Office Specialist	3 Streets & Bridges Tech Trainee
1 Trans Const Proj Coordinator	3 Bridge & Street Team Leader
1 Permit Coordinator	2 Equipment Oper. II
1 Supt Bridge/Street Ops	2 Equipment Oper. III
1 Accountant - Senior VDOT	2 Concrete Finisher III
4 Streets Construction Inspector	1 Concrete Finisher II
3 Equipment Operator IV	2 Infra Const Project Team Leader
4 Equipment Operator V	

**TOTAL PFT POSITIONS: 31**

### FY 2018 Services Summary



### Budget Comparison FY15 -18



## PUBLIC WORKS ~ Traffic Engineering

The mission of the Traffic Engineering and Operations Division is to provide professional traffic engineering services and maintenance services for a safe and efficient local transportation system for the movement of people and goods.

**The total budget for the department is \$3,047,773 which funds the following services in these approximate amounts:**

	FY18 Budget	FY18 Positions
<b>Street Lighting Power</b>	<b>\$1,984,877</b>	<b>1.0</b>
To provide adequate lighting along city-owned streets and in city-owned parking lots to allow safe transit by vehicles and pedestrians. To respond to initial requests for new/enhanced lighting from citizen calls, verify reports of outages from citizen calls and to be proactive in identifying outages throughout the City.		
<b>Signal Maintenance and Timing</b>	<b>\$411,265</b>	<b>4.5</b>
To provide maintenance and repair services for the following equipment: 181 traffic signal lights, 28 closed circuit traffic TV cameras, 40 school flashing lights, 65 miles of fiber-optic communication cable used by advanced Traffic Management System and over 400+ city-owned streetlights and poles. To connect Hampton Traffic Management System to VDOT Regional Smart Traffic Center for regional sharing of traffic data and CCTV video to allow for reduced travel time during special events or incidents. To update traffic signal timing plans, retune 40 signalized intersections annually and collect data biannually on traffic volume from over 180 count stations.		
<b>Sign Installation and Maintenance</b>	<b>\$183,725</b>	<b>4.5</b>
To fabricate, install, maintain, modify and repair more than thirty thousand (30,000) city-owned traffic control signs located throughout the City including all regulatory, warning, guide and street name signs. To provide highly reflective traffic control signs on City streets in accordance with the Federal Manual on Uniform Traffic Control Devices (MUTCD); improve visibility of street name signs at mast arm signals and work in conjunction with the Community Development Department to develop Traffic Calming solution for neighborhood speeding or cut-through traffic problems.		
<b>Pavement Marking</b>	<b>\$226,864</b>	<b>4.0</b>
To install, maintain, modify and repair all pavement markings and guardrails on City roadways. Continue to provide high quality long line markings on arterials, collectors and high quality marking at signalized intersections. To review and enhance pavement markings to improve safety at the top 20 high accident locations.		
<b>Traffic Pattern Review</b>	<b>\$114,032</b>	<b>2.0</b>
To review site and subdivision plans, accident reports, traffic count studies, signal designs and data collection. To ensure transportation impact of new developments are reviewed to minimize impact on street systems and ensure that Hampton's interests are represented in regional transportation issues.		



## PUBLIC WORKS ~ Traffic Engineering

<b>Fixed Costs</b>	<b>\$127,010</b>	<b>N/A</b>
--------------------	------------------	------------

<b>Total FY18 Budget</b>	<b>\$3,047,773</b>
<b>Total FY18 Positions</b>	<b>16.0</b>

<b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Estimate</b>	<b>FY18 Target</b>
Number of Traffic Signs Installed/Repaired	Output	13,948	11,680	14,000	14,000
Linear Feet Pavement Markings Painted	Output	1,146,917	721,052	1,200,000	1,200,000
Plans and Studies Reviewed	Output	55	50	50	50
Reported # of Streetlight Outages	Output	2,618	2,236	2,500	2,500
Traffic Signals Retimed	Output	57	40	40	40

## PUBLIC WORKS ~ Traffic Engineering

### Expenditure Summary

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personnel Services	579,255	519,110	607,193	631,265	577,509	(53,756)
Operating Expenses	2,139,801	2,342,522	2,316,939	2,316,939	2,470,264	153,325
Capital Outlay	2,795	1,612	0	0	0	0
<b>Grand Total</b>	<b>2,721,851</b>	<b>2,863,244</b>	<b>2,924,132</b>	<b>2,948,204</b>	<b>3,047,773</b>	<b>99,569</b>

**Budget Note:** The FY17 Adjusted Budget numbers include funding for the pay scale adjustments, the 2% general wage increase (GWI) and compression adjustments that were originally budgeted in Retirement and Employee Benefits. The decrease in personnel services is due to the transfer of a vacant engineering position to Public Works~Engineering. The increase in operating expenses is due to an increase in fixed costs, as well as, additional funding added to operating expenses for expanded public safety street lighting.

### Department Staffing History

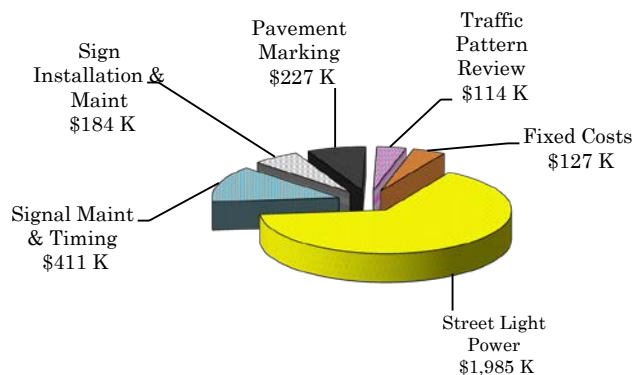
	FY15	FY16	FY17	FY 17 Adjusted	FY18	Increase/ (Decrease)
<b>Positions (PFT)</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>16</b>	<b>(1)</b>

### FY 2018 Position Summary

1 Traffic Operation Coordinator	1 Traffic Maintenance Team Leader
1 Transportation Engineer	2 Transportation Eng Technician
1 Senior Office Specialist	3 Sign & Striping Tech
1 Sign & Striping Team Leader	1 Traffic Signal Electrician
3 Traffic Signal Team Leader	2 Traffic Signal Electronic Tech

**TOTAL PFT POSITIONS 16**

### FY 2018 Services Summary



### Budget Comparison FY15-18

